

Program 030

DSHS - Mental Health**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	2,881.2	806,672	767,006	1,573,678
Total Maintenance Level	2,882.2	945,171	712,121	1,657,292
Difference	1.0	138,499	(54,885)	83,614
Percent Change from Current Biennium	0.0%	17.2%	(7.2)%	5.3%
Performance Changes				
Reduce Spokane Acute Care Proviso		(1,500)		(1,500)
Close Western State Hospital Ward	(49.0)	(6,644)		(6,644)
Reduce Western State Hospital Staff Costs	(30.0)	(4,186)	(3,156)	(7,342)
Capture Program Savings		(161)		(161)
Reduce Consolidated Support Services Operating Cost	(5.5)	(937)		(937)
Reduce Regional Support Network Non-Medicaid Funding		(17,390)		(17,390)
Reduce Child Study Center Administration	(9.0)	(1,077)	(856)	(1,933)
Reduce Technical Assistance		(738)	(637)	(1,375)
Medicaid for Program for Active Community Treatment		(1,200)	1,200	
Reduce Eastern State Hospital Staff Costs	(25.1)	(2,000)	(3,000)	(5,000)
Increase License and Certification Fee	1.0	(928)	994	66
Suspend Plan 1 Uniform COLA #		(5,422)	(668)	(6,090)
Subtotal	(117.6)	(42,183)	(6,123)	(48,306)
Total Proposed Budget	2,764.6	902,988	705,998	1,608,986
Difference	(116.6)	96,316	(61,008)	35,308
Percent Change from Current Biennium	(4.0)%	11.9%	(8.0)%	2.2%
Total Proposed Budget by Activity				
Community Mental Health Prepaid Health Services	17.0	381,029	445,757	826,786
Mental Health Services - Non-Medicaid Recipients	8.5	221,745	15,590	237,335
Mental Health Facilities Services	2,697.0	227,037	210,889	437,926
Other Community Mental Health Services	3.9	37,355	18,723	56,078
Mental Health Services - Children's Long-term Treatment Programs (CLIP)	1.0	8,163	7,554	15,717
Mental Health Services - Expanded Community Residential and Support Services for Older Adults (ECS)		(500)		(500)
Mental Health Services - Dangerously Mentally Ill Offender Program (DMIO)	1.0	3,296	105	3,401
Mental Health Services to Jails - Facilitating Access Services	1.0	5,812	99	5,911
Special Projects - Mental Health	14.2	4,087	3,146	7,233
Program Support - Mental Health	21.0	14,964	4,135	19,099
Total Proposed Budget	2,764.6	902,988	705,998	1,608,986

HUMAN SERVICES - DSHS

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce Spokane Acute Care Proviso

Funding provided to the Spokane Regional Support Network to lower bed utilization at Eastern State Hospital is reduced by one-half.

Close Western State Hospital Ward

One Western State Hospital Psychiatric Recovery and Treatment Center (PRTC) ward serving patients with severe psychiatric disorders who are civilly committed was closed in October 2010. Patients who were receiving treatment in this ward are now served in other Western State Hospital wards. This item also reduces clinical FTE staff associated with the ward closure.

Reduce Western State Hospital Staff Costs

Western State Hospital will achieve savings by managing vacancies, limiting overtime, and staff reorganization. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

Capture Program Savings

The Hospital Reimbursement Group at Western State is responsible for all revenue functions, including identification and collection of client recoveries. Funding is reduced due to ongoing savings from lower expenditures.

Reduce Consolidated Support Services Operating Cost

Operating costs in the Consolidated Support Services unit at Eastern State Hospital are reduced.

Reduce Regional Support Network Non-Medicaid Funding

The Department of Social and Health Services reduces non-Medicaid funding to the Regional Support Networks (RSNs) for the provision of mental health services. RSNs will mitigate the impacts that these reductions will have on crisis response and evaluation and treatment services. The Department will ensure that their contracts with the RSNs are performance-based and that the contracts identify expected deliverables and performance measures or outcomes.

Reduce Child Study Center Administration

The Department will reduce administrative staffing costs at the Child Study and Treatment Center. (General Fund-State, General Fund-Federal)

Reduce Technical Assistance

The Mental Health Division will terminate the contract with the Washington Institute for Mental Health Research and Training. (General Fund-State, General Fund-Federal)

Medicaid for Program for Active Community Treatment

The Department will increase federal Medicaid funding participation for the Program for Active Community Treatment (PACT) teams. (General Fund-State, General Fund-Federal)

Reduce Eastern State Hospital Staff Costs

Eastern State Hospital will reduce staff costs through increased efficiencies. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

Increase License and Certification Fee

The Department will establish licensing and certification fees at an amount adequate to reimburse the costs of its licensing, certification, and regulation activities for approved chemical dependency treatment programs and licensed community mental health providers. (General Fund-State, General Fund-Federal)

ACTIVITY DESCRIPTIONS

Community Mental Health Prepaid Health Services

Mental Health Community Services provides financial support and program direction for community mental health programs delivered by Regional Support Networks and prepaid health plans. Programs include mental health services that implement the Involuntary Treatment Act, and mandated and optional mental health services for voluntary populations that include the acutely mentally ill, chronically mentally ill, and seriously disturbed of all ages. Services include outpatient, inpatient, acute care, emergency, day treatment, consultation and education, employment services, and Medicaid transportation. Community support services include screening of voluntary referrals to state hospitals; discharge planning with the hospitals; crisis response; case management for chronic clients in the community; and residential programs that supervise, support, treat, and rehabilitate adults and children.

Mental Health Services - Non-Medicaid Recipients

Mental Health Services for non-Medicaid recipients provide financial support and program direction to Regional Support Networks for community mental health programs for non-Medicaid eligibles and for services that do not qualify for Medicaid under the state plan. Programs provide services for both voluntary and involuntary populations (through the Involuntary Treatment Act) for the acutely mentally ill, chronically mentally ill, and seriously disturbed of all ages. Services include outpatient, inpatient, acute care, day treatment, consultation and education, and employment services. Community support services include screening of voluntary referrals to state hospitals; discharge planning with the hospitals; crisis response; case management for chronic clients in the community; and residential programs that supervise, support, treat, and rehabilitate adults and children.

Mental Health Facilities Services

State psychiatric hospitals include Eastern and Western State Hospitals and the Child Study and Treatment Center. Services include inpatient psychiatric services for acutely and chronically mentally ill persons, mentally ill legal offenders, geriatric patients at Eastern and Western State Hospitals, and inpatient psychiatric services for severely disturbed children and adolescents at the Child Study and Treatment Center.

Other Community Mental Health Services

This activity has four service components: Children's Long-Term Inpatient Services (CLIP), the Clark County school project, Community Transition Support Services for former state hospital patients, and a federal Mental Health Block Grant. Children's Long-Term Inpatient Services provides inpatient services to mentally ill children. The Clark County school project provides intensive mental health services in a school setting for severely emotionally disturbed children who are Medicaid-eligible. Community Transition Support Services are for people who no longer require hospital level of care for their psychiatric treatment or meet the criteria for state hospital inpatient involuntary commitment, but whose treatment needs still result in substantial barriers to community placement. The federal block grant provides funds for activities such as the Mental Health Planning and Advisory Council, as well as training, education, and support services to consumers, mental health professionals, and advocates.

HUMAN SERVICES - DSHS

Mental Health Services - Children's Long-term Treatment Programs (CLIP)

This activity addresses long-term treatment programs for children. The Children's Long-term Inpatient Program (CLIP) facilities provide critical inpatient services to children less than 18 years of age with severe psychiatric impairment who require intensive services in a restrictive setting. Currently, Tamarack Center (Spokane), Pearl Street Center (Tacoma), and McGraw Center (Seattle) are non-profit CLIP facilities. The Child Study and Treatment Center (Tacoma) also is considered a CLIP facility and is located in the Mental Health Facilities Service activity.

Mental Health Services - Expanded Community Residential and Support Services for Older Adults (ECS)

Expanded Community Services (ECS) provides community residential and support services for persons who are older adults or who have co-occurring medical and behavioral disorders and who have been discharged or diverted from a state psychiatric hospital. The individuals have treatment needs constituting substantial barriers to community placement. However, they no longer require active psychiatric treatment at an inpatient hospital level of care and no longer meet the criteria for inpatient involuntary commitment. Coordination of these services is accomplished in partnership between the Mental Health Division and the Aging and Disability Services Administration.

Mental Health Services - Dangerously Mentally Ill Offender Program (DMIO)

The DMIO program helps improve public safety and provides additional mental health treatment for dangerous mentally ill and chemically dependent mentally ill offenders scheduled to be released from state prisons into the community. It is a joint activity of DSHS and the Department of Corrections (DOC). Community care planning teams are co-led by the local regional support network (RSN) and DOC representatives and include substance abuse treatment providers and others as needed to develop engagement and transition plans for each DMIO participant. The program provides additional funds for services to supplement the services the participant would otherwise receive, and directs DSHS to contract with the RSNs, or other entities, to purchase these services.

Mental Health Services to Jails - Facilitating Access Services

Services are provided to offenders with mental health disorders while they are confined in county or city jails. The Mental Health Division works in conjunction with Economic Services Administration to facilitate the reinstatement of Medicaid-eligible mental health services for offenders who are released from confinement.

Special Projects - Mental Health

This activity funds special projects for mental health, including projects and grants to demonstrate service delivery to the homeless, mentally ill offenders, and family support projects.

Program Support - Mental Health

These costs represent administrative and technical support for all programs within the Mental Health Administration, including policy development, fiscal planning, information services, and legislative and regional coordination.